

MANAGER'S BUDGET ADDENDUM #1



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry D. Lisenbee

SUBJECT: BUDGET STUDY SESSIONS

DATE: May 4, 2006

Approved

/s/

Date 05/04/06

Attached are detailed agendas for the 2006-2007 Budget Study Sessions for the City's and Redevelopment Agency's Operating and City's Capital Budgets, scheduled to begin on May 8, 2006.

The attached agendas for the Operating Budget Study Sessions will help you locate the detailed discussions for each City Service Area (CSA) in the City's Operating Budget Document. CSA budget information can be found in section VII of the document beginning with the CSA Overview and Business Plan (which will be discussed during the CSA Business Plans and Performance Measures portion of the Budget Study Session), followed by the CSA Core Services and City-Wide (which will be discussed during the CSA Core Service Changes and Performance Measures portion of the Budget Study Session).

The Emergency Communications System Support Fee Contingency Plan can be found in section XII of the document. Although not specifically presented, the more technical information regarding the budget can be found in the following sections: General Fund Revenue Estimates (section VI); City Departments (section VIII); City-Wide (section IX); Selected Special Fund Summaries (section X); and Source and Use of Funds Statements (section XI).

The Capital Budget Study Session presentations are also again organized by CSA, which integrate capital programs with service areas that they support. Please refer to section V of the City's Capital Budget document for detailed Capital Program information.

Redevelopment Agency Budget information will be discussed with the Community and Economic Development CSA (May 8th and May 15th). The Redevelopment Agency budget material has been released under separate cover. The Council appointees will be discussed with the Strategic Support City Service Area (May 10th and May 18th).

Please contact me at 535-8144 if you have questions or would like assistance with the agendas.

/s/

LARRY D. LISENBEE
Budget Director

Attachments



2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 8, 2006
1:00 pm – 5:00 pm, Council Chambers

Opening Comments Mayor Gonzales

Introduction of Proposed Operating Budget Les White

Overview Presentation Paul Krutko/Larry D. Lisenbee

Discussion of CSA Business Plans and Performance Measures

<u>City Service Area</u>	<u>Page #</u>
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Neighborhood Services (CSA Lead: Albert Balagso)	VII-171 – VII-205
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Community and Economic Development (CSA Lead: Paul Krutko)	VII-9 – VII-37
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* Items may be taken out of order or in advance of the schedule time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Nadine Nader at 535-8104.



2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 10, 2006
9:00 am – 12:00 pm, Council Chambers
1:00 pm – 3:30 pm, Council Chambers

Discussion of CSA Business Plans and Performance Measures (Cont'd.)

<u>City Service Area</u>	<u>Page #</u>
Public Safety (CSA Lead: Rob Davis)	VII-281 – VII-299
Transportation and Aviation Services (CSA Lead: Jim Helmer)	VII-357 – VII-394
Strategic Support (CSA Lead: Mark Danaj)	VII-467 – VII-495
Office of the City Attorney	VII-603 – VII-604
Office of the City Auditor	VII-627 – VII-630
Office of the City Clerk	VII-637 – VII-641
Office of the City Manager	VII-649 – VII-655

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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 11, 2006
9:00 am – 11:00 am, Council Chambers

Discussion of CSA Business Plans and Performance Measures (Cont'd.)

<u>City Service Area</u>	<u>Page #</u>
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Environmental and Utility Services (CSA Lead: John Stufflebean)	VII-105 – VII-123
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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 15, 2006
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures

<u>City Service Area</u>	<u>Page #</u>
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Neighborhood Services (CSA Lead: Albert Balagso)

1. <u>Core Services</u>	VII-207 – VII-278
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Community Code Enforcement
(Planning, Building and Code Enforcement)

Community Strengthening Services
(Parks, Recreation and Neighborhood Services)

Increase the Affordable Housing Supply *(Housing)*

Life Enjoyment Services
(Parks, Recreation and Neighborhood Services)

Maintain the Existing Affordable Housing Supply
(Housing)

Neighborhood Livability Services
(Parks, Recreation and Neighborhood Services)

Promote Lifelong Learning and Provide
Educational Support *(Library)*

Provide Access to Information, Library Materials
and Digital Resources *(Library)*

Provide Service to Homeless and At-Risk Populations *(Housing)*

Strategic Support *(All Departments)*

2. <u>City-Wide</u>	VII-279 – VII-280
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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 15, 2006 (Cont'd.)
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

City Service Area Page #

Community and Economic Development (CSA Lead: Paul Krutko)

- | | |
|--|-----------------------|
| 1. <u>Core Services</u> | VII-39 – VII-99 |
| Arts and Cultural Development (<i>Office of Economic Development</i>) | |
| Business/Job Attraction, Retention,
Expansion and Creation (<i>Office of Economic Development</i>) | |
| Convention Facilities (<i>Convention Facilities</i>) | |
| Development Plan Review and Building Construction
Inspection (<i>Planning, Building and Code Enforcement</i>) | |
| Enhance the Quality and Supply of the City's
Housing Stock (<i>Redevelopment Agency</i>) | See separate document |
| Fire Safety Code Compliance (<i>Fire</i>) | |
| Initiate and Facilitate Private Development
(<i>Redevelopment Agency</i>) | See separate document |
| Initiate and Facilitate Public Facilities and Space
(<i>Redevelopment Agency</i>) | See separate document |
| Long Range Land Use Planning
(<i>Planning, Building and Code Enforcement</i>) | |
| Outdoor Special Events (<i>Convention Facilities</i>) | |
| Promote and Implement Neighborhood Improvement
Strategies (<i>Redevelopment Agency</i>) | See separate document |

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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 15, 2006 (Cont'd.)
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

<u>City Service Area</u>	<u>Page #</u>
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Community and Economic Development (Cont'd.)

1. Core Services (Cont'd.)

Regulate/Facilitate Private Development (*Public Works*)

Workforce Development (*Office of Economic Development*)

Strategic Support (*All Departments*)

2. City-Wide

VII-101 – VII-103

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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 17, 2006
1:00 pm – 5:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

City Service Area Page #

Public Safety (CSA Lead: Rob Davis)

1. Core Services VII-301 – VII-353

Crime Prevention and Community Education (*Police*)

Emergency Preparedness and Planning (*Emergency Services*)

Emergency Response (*Fire*)

Emergency Response and Recovery (*Emergency Services*)

Fire Prevention (*Fire*)

Independent Police Oversight (*Independent Police Auditor*)

Investigative Services (*Police*)

Regulatory Services (*Police*)

Respond to Calls for Service (*Police*)

Special Events Services (*Police*)

Strategic Support (*All Departments*)

2. City-Wide VII-355 – VII-356

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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 17, 2006 (Cont'd.)
1:00 pm – 5:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

<u>City Service Area</u>	<u>Page #</u>
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Transportation and Aviation Services (CSA Lead: Jim Helmer)

1. <u>Core Services</u>	VII-395 – VII-462
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Airport Customer Service (*Airport*)

Airport Environmental Management (*Airport*)

Community Air Service (*Airport*)

Parking Services (*Transportation*)

Pavement Maintenance (*Transportation*)

Street Landscape Maintenance (*Transportation*)

Traffic Maintenance (*Transportation*)

Traffic Safety Services (*Police*)

Transportation Operations (*Transportation*)

Transportation Planning and Project Delivery (*Transportation*)

Strategic Support (*All Departments*)

2. <u>City-Wide</u>	VII-463 – VII-465
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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 18, 2006
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

City Service Area	Page #
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Environmental & Utility Services (CSA Lead: John Stufflebean)

1. <u>Core Services</u>	VII-125 – VII-167
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Manage Potable Water (*Environmental Services*)

Manage Recycled Water (*Environmental Services*)

Manage Recycling and Garbage Services (*Environmental Services*)

Manage Urban Runoff Quality (*Environmental Services*)

Manage Wastewater (*Environmental Services*)

Protect Natural and Energy Resources (*Environmental Services*)

Sanitary Sewer Maintenance (*Transportation*)

Storm Sewer Management (*Transportation*)

Strategic Support (*All Departments*)

2. <u>City-Wide</u>	VII-169
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Strategic Support (CSA Lead: Mark Danaj)

1. <u>Core Services</u>	VII-497 – VII-594
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Administer Retirement Plans (*Retirement Services*)

Debt and Risk Management (*Finance*)

Disbursements (*Finance*)

Employee Benefits (*Employee Services*)

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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 18, 2006 (Cont'd.)
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

City Service Area	Page #
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Strategic Support (Cont'd.)

2. Core Services (Cont'd.)

Employment Services (*Employee Services*)

Facilities Management (*General Services*)

Financial Reporting (*Finance*)

Fleet and Equipment Services (*General Services*)

Health and Safety (*Employee Services*)

Manage and Support the Information Technology
Infrastructure (*Information Technology*)

Performance Development (*Employee Services*)

Plan, Design and Construct Public Facilities
and Infrastructure (*Public Works*)

Provide Enterprise Technology Systems and
Solutions (*Information Technology*)

Purchasing and Materials Management (*Finance*)

Revenue Management (*Finance*)

Support Departmental Technology Services
(*Information Technology*)

Strategic Support (*All Departments*)

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2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 18, 2006 (Cont'd.)
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

City Service Area	Page #
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Strategic Support (Cont'd.)

- | | |
|--|-------------------|
| 2. <u>Mayor, City Council and Appointees</u> | VII-595 – VII-671 |
| Office of the City Attorney | VII-610 – VII-625 |
| Office of the City Auditor | VII-631 – VII-635 |
| Office of the City Clerk | VII-642 – VII-648 |
| Office of the City Manager | VII-656 – VII-671 |
| 3. <u>City-Wide</u> | VII-673 – VII-676 |

Emergency Communications System Support Fee Contingency Plan	XII-1 – XII-16
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City Auditor Recommendations	53 – 56
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Fees and Charges	See separate document
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**2006-2007 PROPOSED CAPITAL BUDGET
AND
2007-2011 CAPITAL IMPROVEMENT PROGRAM**

STUDY SESSION

AGENDA*

Friday, May 19, 2006
8:00 am – 12:00 pm, Council Chambers
1:00 pm – 5:00 pm, Council Chambers

Opening Comments	Mayor Gonzales
Introduction of Proposed Capital Budget	Les White
Overview Presentation	Larry D. Lisenbee
Discussion of Capital Budget	

City Service Area	Page #
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Community and Economic Development	V-1 – V-5
<i>Developer Assisted Projects Capital Program</i>	V-7 – V-25
Environmental and Utility Services	V-27 – V-35
<i>Sanitary Sewer System Capital Program</i>	V-37 – V-84
<i>Storm Sewer System Capital Program</i>	V-85 – V-117
<i>Water Pollution Control Capital Program</i>	V-119 – V-160
<i>Water Utility System Capital Program</i>	V-161 – V-197
Public Safety	V-711 – V-717
<i>Public Safety Capital Program</i>	V-719 – V-800
Neighborhood Services	V-199 – V-219
<i>Library Capital Program</i>	V-221 – V-270
<i>Parks and Community Facilities Capital Program</i>	V-271 – V-709
Transportation and Aviation Services	V-801 – V-810
<i>Airport Capital Program</i>	V-811 – V-885
<i>Parking Capital Program</i>	V-887 – V-900
<i>Traffic Capital Program</i>	V-901 – V-1020

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**2006-2007 PROPOSED CAPITAL BUDGET
AND
2007-2011 CAPITAL IMPROVEMENT PROGRAM**

STUDY SESSION

AGENDA*

Friday, May 19, 2006 (Cont'd.)
8:00 am – 12:00 pm, Council Chambers
1:00 pm – 5:00 pm, Council Chambers

Discussion of Capital Budget (Cont'd.)

<u>City Service Area</u>	<u>Page #</u>
Strategic Support	V-1021–V-1026
<i>Civic Center Capital Program</i>	V-1027–V-1040
<i>Communications Capital Program</i>	V-1041–V-1051
<i>Municipal Improvements Capital Program</i>	V-1053–V-1071
<i>Service Yards Capital Program</i>	V-1073–V-1093

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2006-2007
CITY OF SAN JOSÉ
BUDGET STUDY SESSIONS*

ITEM**	DATE	TIME
City and Redevelopment Agency Operating Budgets		
□ Overview	May 8, 2006	1:00pm – 1:30pm
CSA Business Plans and Performance Measures		
□ Neighborhood Services	May 8, 2006	1:30pm – 3:30pm
□ Community & Economic Development (including Redevelopment Agency)	May 8, 2006	3:30pm – 5:00pm
□ Public Safety	May 10, 2006	9:00am – 10:30am
□ Transportation & Aviation Services	May 10, 2006	10:30am – 12:00pm
□ Strategic Support (including Council Appointees)	May 10, 2006	1:00pm – 3:30pm
□ Environmental & Utility Services	May 11, 2006	9:00am – 11:00am
CSA Core Service Changes and Performance Measures		
□ Neighborhood Services	May 15, 2006	8:00am – 10:30am
□ Community & Economic Development (including Redevelopment Agency)	May 15, 2006	10:30am – 12:00pm
□ Public Safety	May 17, 2006	1:00pm – 3:00pm
□ Transportation & Aviation Services	May 17, 2006	3:00pm – 5:00pm
□ Environmental & Utility Services	May 18, 2006	8:00am – 9:30am
□ Strategic Support (including Council Appointees)	May 18, 2006	9:30am – 10:30am
□ Contingency Plan	May 18, 2006	10:30am – 11:00am
□ City Auditor Recommendations	May 18, 2006	11:00am – 11:15am
□ Fees and Charges	May 18, 2006	11:15am – 12:00pm
City Capital Budget		
□ Overview	May 19, 2006	8:00am – 8:30am
□ Community & Economic Development	May 19, 2006	8:30am – 9:00am
□ Environmental & Utility Services	May 19, 2006	9:00am – 10:30am
□ Public Safety	May 19, 2006	10:30am – 12:00pm
□ Neighborhood Services	May 19, 2006	1:00pm – 3:00pm
□ Transportation & Aviation Services	May 19, 2006	3:00pm – 4:30pm
□ Strategic Support	May 19, 2006	4:30pm – 5:00pm

* Budget Study Sessions will be held in the City Council Chambers.

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